

2010-2011 Proposed Budget

IAFF (Old Unit 01/New Unit 020) Salary and Fringe			
	General Fund	Other Funds	Total
Base Salary and Associated Fringe			
Base Payroll *	\$77,388,435	\$0	\$77,388,435
			\$0
Associated Fringe:			\$0
Federated Retirement	\$0	\$0	\$0
Police/Fire Retirement	\$32,229,067		\$32,229,067
Unemployment	\$588,083	\$0	\$588,083
Total Associated Fringe	\$32,817,150	\$0	\$32,817,150
Total Base and Associated Fringe	\$110,205,585	\$0	\$110,205,585
Cost Distribution (%)	100%	0%	100%
Cost of 1%			
1% Base Salary Only	\$773,884	\$0	\$773,884
1% Associated Fringe	\$328,172	\$0	\$328,172
Total Cost of 1% Base/Assoc Fringe	\$1,102,056	\$0	\$1,102,056
Non-Associated Fringe			
Health	\$6,794,544	\$0	\$6,794,544
Dental	\$750,176	\$0	\$750,176
Miscellaneous	\$1,594,090	\$0	\$1,594,090
Total Non-Associated Fringe	\$9,138,810	\$0	\$9,138,810
GRAND TOTAL	\$119,344,395	\$0	\$119,344,395
Overtime (each 1%)	\$118,155		\$118,155
TOTAL FTE	647.00	0.00	647.00
Average Cost Per FTE			184,458

Date: April 29, 2010

Source: OMB ABS Report - Salary and Fringe
Benefit Costs by Union Code & Fund for the 2010-
2011 Proposed Budget

NOTE: Does not include Worker's Compensation Costs

* Does not include any COLA's beyond 6-30-2009